

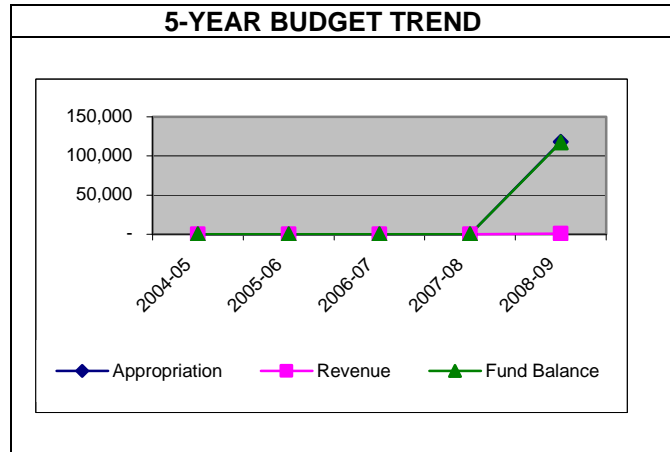
2007 Justice Assistance Grant

DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the County's law and justice departments, resources are used for e-Filing system maintenance, computer software, and costs associated with the Victorville Juvenile Drug Court.

There is no staffing associated with this budget unit.

BUDGET HISTORY

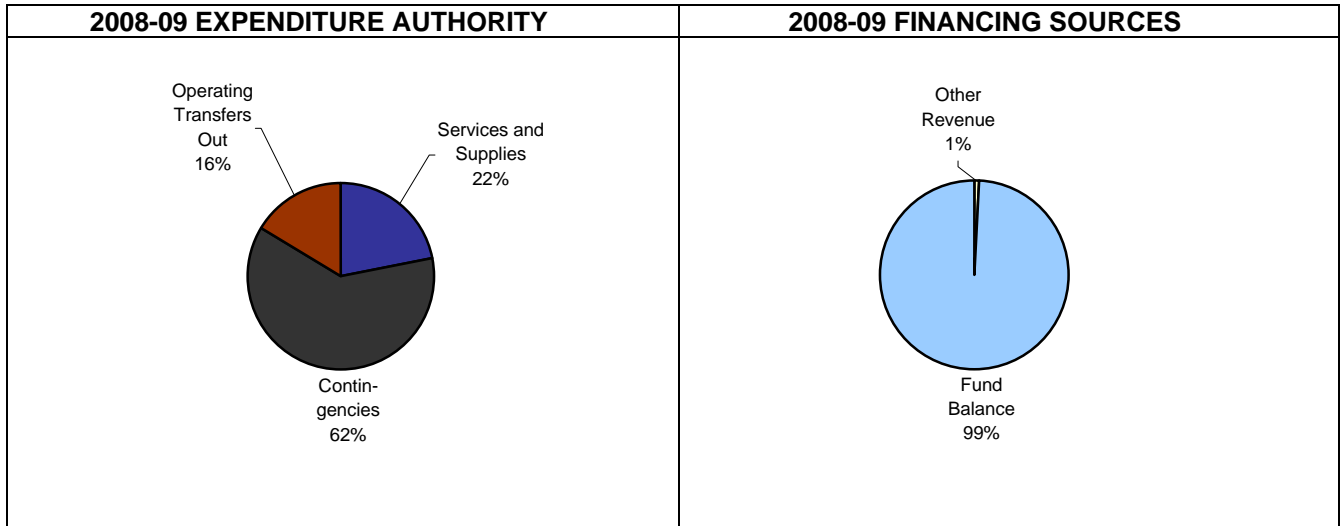


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	985,496	870,163
Departmental Revenue	-	-	-	985,496	987,374
Fund Balance				-	

Estimated appropriation is less than modified budget as anticipated expenditures for Victorville Drug Court were deferred until 2008-09 and no contingencies will be expended.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Admin
FUND: 2007 Justice Assistance Grant

BUDGET UNIT: SIE LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	-	-	-	25,868	25,868
Other Charges	-	-	-	826,999	-	-	-
Contingencies	-	-	-	-	-	73,031	73,031
Total Appropriation	-	-	-	826,999	-	98,899	98,899
Operating Transfers Out	-	-	-	43,164	-	19,212	19,212
Total Requirements	-	-	-	870,163	-	118,111	118,111
Departmental Revenue							
Use Of Money and Prop	-	-	-	1,878	-	900	900
State, Fed or Gov't Aid	-	-	-	985,496	-	-	-
Total Revenue	-	-	-	987,374	-	900	900
Fund Balance					-	117,211	117,211

Services and supplies of \$25,868 include costs for software maintenance and support for the e-filing/EIS project.

Contingencies of \$73,031 represent that portion of fund balance not planned to be spent in 2008-09.

Operating transfers out of \$19,212 include costs associated with the Victorville Juvenile Drug Court.

Departmental revenue of \$900 is the anticipated interest earned in this fund.